

## **G. AGENCY FLEET PROFILES**

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Since the State of Missouri operates in a decentralized fashion, agencies were asked to submit information that presents an overview of their fleet. Some agencies also submitted additional comments to explain their data.

All sixteen state agencies as well as the Office of State Courts Administrator and the Secretary of State's office submitted information to include in the fleet profiles. Agency fleet profiles contain the following information:

- Fleet Purpose and Function
- 2002 Accomplishments
- 2003 Goals
- Compliance with the State Vehicle Policy
- Number of Active Vehicles
- Number of Vehicles in a Commuting Status
- FY 02 Average Miles per Pool Vehicle
- FY 03 Planned Acquisitions and Dispositions
- FY 02 Vehicle Utilization by Annual Miles Driven

## **G. FLEET PROFILE**

### ***Department of Agriculture***

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#### ***Fleet Purpose***

- Weights and Measures Division: Fuel and scale inspections, etc.
- Grain Inspection and Warehousing Division: Grain inspections and audits, etc.
- Plant Industry Division: Nursery inspection, gypsy moth and boll weevil control, etc.
- Market Information and Outreach Division: Market reporting and scholarship awards, etc.
- Animal Health Division: Meat inspection, food safety, brucellosis inspections
- Agriculture Business Development Division: Travel relating to program grants and loans, etc.

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"> <li>• Instituted rigorous preventive maintenance policy</li> <li>• Reassigned underutilized pool vehicles to make more efficient use of the fleet</li> </ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"> <li>• To meet fleet replacement needs by continuing to reassign underutilized pool vehicles</li> </ul>

#### ***State Vehicle Policy Compliance***

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually.

#### ***Vehicle Data***

Number of Active Vehicles	283
Number of Commuting Vehicles	0
FY 02 Average Miles Per Pool Vehicle	14,470
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	0

<b>FY 02 Vehicle Utilization (Miles Driven)</b>	<b>Number of Vehicles</b>	<b>%</b>
Less Than 5,000	23	11%
5,001 – 10,000	28	14%
10,001 – 15,000	37	18%
15,001 – 20,000	38	19%
Over 20,000	79	39%

## **G. FLEET PROFILE**

### ***Department of Conservation***

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#### ***Fleet Purpose***

- The Department of Conservation (MDC) provides highway, construction, farm, marine and other equipment, which are necessary for its operations and intended for official use
- MDC vehicles and equipment are tools for staff to deliver programs and services that positively affect Missouri's forest, fish, and wildlife resources

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Converted a diesel fuel tank at our Central Office to use B20 Bio Diesel</li><li>• Updated vehicle policies to strengthen reporting of vehicle commute usage</li><li>• Implemented inspection process for all trailers not currently required by law</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Expand Bio Diesel usage to two additional facilities</li><li>• Complete installation of an E85 fuel tank at our Central Office</li><li>• Complete implementation of an intranet based Fleet Management program</li></ul>

#### ***State Vehicle Policy Compliance***

The Department of Conservation does not track vehicle trip information as required by the State Vehicle Policy.

#### ***Vehicle Data***

Number of Active Vehicles	1,239
Number of Commuting Vehicles	65
FY 02 Average Miles Per Pool Vehicle	16,016
FY 03 Planned Acquisitions	150
FY 03 Planned Dispositions	158

<b>FY 02 Vehicle Utilization (Miles Driven)</b>	<b>Number of Vehicles</b>	<b>%</b>
Less Than 5,000	95	9%
5,001 – 10,000	202	19%
10,001 – 15,000	315	29%
15,001 – 20,000	244	23%
Over 20,000	221	21%

## **G. FLEET PROFILE**

### ***Department of Corrections***

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#### ***Fleet Purpose***

- Inmate transportation
- Institutional security (perimeter patrol/emergency response)
- Operate pool vehicles used by employees of the Department of Corrections
- Special use vehicles for delivery of commodities (food, etc.) and materials (Missouri Vocational Enterprise products, road aggregate material, etc.)
- Institutional support and maintenance of buildings

#### **2002 Accomplishments**

- Reduced number of assigned and commuting vehicles
- Redistributed underutilized vehicles to Probation and Parole field offices
- Centralized the Department of Corrections Central Office pool vehicles which resulted in a reduction of the Central Office pool fleet
- Continued redistribution of vehicles to ensure continued operation and efficient utilization of fleet

#### **2003 Goals**

- Further reduce commuting vehicles
- Further reduce underutilized vehicles
- Continue to redistribute and possibly reduce fleet to stay compliant with State Vehicle Policy

#### ***State Vehicle Policy Compliance***

The Department of Corrections is in compliance with the State Vehicle Policy.

## G. FLEET PROFILE

### *Department of Corrections (continued)*

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#### *Vehicle Data<sup>1</sup>*

Number of Active Vehicles	895
Number of Commuting Vehicles	10
FY 02 Average Miles Per Pool Vehicle	15,121
FY 03 Planned Acquisitions	50
FY 03 Planned Dispositions	24

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	330	37%
5,001 – 10,000	131	15%
10,001 – 15,000	154	17%
15,001 – 20,000	109	12%
Over 20,000	171	19%

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<sup>1</sup> *Provided by the Department of Corrections*

FY03 Planned Acquisitions: 26 of the FY 03 acquisitions are for the Eastern Reception and Diagnostic Correctional Center scheduled to open in FY 03. The additional 24 acquisitions are projected to replace wrecked and/or non-repairable vehicles. Most of the projected vehicles to be replaced are used for institutional security and inmate transportation. Any other fleet replacement requests will be reviewed for utilization in accordance with the State Vehicle Policy.

All Department of Corrections fleet information reported includes 96 vehicles purchased and operated by the Missouri Vocational Enterprises (MVE). MVE's fleet represents 11% of DOC's total fleet. MVE is supported through a Working Capital Revolving fund, which does not include any General Revenue funding.

The 37% of vehicles with less than 5,000 miles and 15% with less than 10,000 miles are largely due to special assignment vehicles located at the institutions. These vehicles are utilized for tasks on the institutional grounds such as maintenance, laundry, hauling and perimeter security patrol.

## **G. FLEET PROFILE**

### ***Department of Economic Development***

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#### ***Fleet Purpose***

The Department of Economic Development (DED) fleet is composed of vehicles used to accomplish the varied statutory functions imposed on the centralized and decentralized divisions of DED as well as the Public Service Commission. The vehicles are used to perform the following functions:

- Pick up and delivery of supplies, inventory, and mail
- Support and maintenance of remote site and local buildings
- Commuting vehicle assigned to person working from home (PSC)
- Operate a carpool used by employees of the DED

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Adopted the State Vehicle Policy or stricter measures</li><li>• Reviewed vehicle use for compliance with State Vehicle Policy</li><li>• Developed/enhanced method to track usage and cost associated with vehicles</li><li>• Developed plan to eliminate underutilized vehicles through attrition</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Manage all assigned, commuting, and fleet vehicles effectively and efficiently</li><li>• Achieve reduced costs through the use of alternate methods of transportation</li><li>• Provide policy and procedural guidance with regard to vehicle use</li></ul>

#### ***State Vehicle Policy Compliance***

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually.

## **G. FLEET PROFILE**

### ***Department of Economic Development (continued)***

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#### ***Vehicle Data***

Number of Active Vehicles	127
Number of Commuting Vehicles	6
FY 02 Average Miles Per Pool Vehicle	13,570
FY 03 Planned Acquisitions	8
FY 03 Planned Dispositions	9

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	22	18%
5,001 – 10,000	19	16%
10,001 – 15,000	27	23%
15,001 – 20,000	26	22%
Over 20,000	25	21%

## **G. FLEET PROFILE**

### ***Department of Elementary & Secondary Education***

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#### ***Fleet Purpose***

- Support and maintain state-owned buildings
- Operate a carpool used by employees
- Support administrative functions (mailroom, printshop, telecommunications, laundry)
- Investigations and license revocations
- Transport students and staff
- Transport staff to provide technical assistance to school districts

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Purchased alternative fuel vehicles in compliance with the State Vehicle Policy and state statute</li><li>• Increased utilization of carpool vehicles</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Continue to increase utilization of carpool vehicles</li></ul>

#### ***State Vehicle Policy Compliance***

The Department of Elementary and Secondary Education is in compliance with the State Vehicle Policy.



## **G. FLEET PROFILE**

### ***Department of Elementary & Secondary Education (continued)***

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#### ***Vehicle Data<sup>2</sup>***

Number of Active Vehicles	162
Number of Commuting Vehicles	1
FY 02 Average Miles Per Pool Vehicle	16,958
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	0

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	56	35%
5,001 – 10,000	37	23%
10,001 – 15,000	17	10%
15,001 – 20,000	31	19%
Over 20,000	20	12%

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<sup>2</sup> *Provided by the Department of Elementary & Secondary Education*

#### ***Vehicle Utilization***

Out of the 56 vehicles driven less than 5,000 miles during FY 02, 50 vehicles are individually owned and maintained by the Commission for the Deaf, Missouri School for the Blind, Missouri School for the Deaf, and State Schools for the Severely Handicapped. Sixty percent (or 30 out of 50) of those vehicles are specifically assigned to the State Schools for the Severely Handicapped and include four new buses that were put into service this school term, four maintenance vans for unfilled positions, and 22 back-up buses which are run few miles each year and are maintained to support state routes (all of which are in different cities).

## **G. FLEET PROFILE**

### ***Department of Health & Senior Services***

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#### ***Fleet Purpose***

- To allow the Department of Health & Senior Services (DHSS) to carry out its mandated duties related to the inspection of nursing homes
- To assist in the delivery of resources to field offices
- To allow the performance of all other required missions of the department

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Integration of Senior Services vehicles and vehicle operations into the department as a result of the transfer from the Department of Social Service, Division of Aging</li><li>• Development of a draft policy on vehicle usage and maintenance documentation in line with the State Vehicle Policy</li><li>• Reduced the number of pool vehicles</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Implementation of the vehicle tracking documents</li><li>• Further reduction in the number of underutilized vehicles and use of vehicles for commuting purposes</li><li>• Continued integration of Senior Services vehicles into the overall plan for vehicle use within DHSS</li></ul>

#### ***State Vehicle Policy Compliance***

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually.

## **G. FLEET PROFILE**

### ***Department of Health & Senior Services***

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#### ***Vehicle Data<sup>3</sup>***

Number of Active Vehicles	97
Number of Commuting Vehicles	3
FY 02 Average Miles Per Pool Vehicle	14,010
FY 03 Planned Acquisitions	1
FY 03 Planned Dispositions	3

<u>FY 02 Vehicle Utilization (Miles Driven)</u>	<u>Number of Vehicles</u>	<u>%</u>
Less Than 5,000	11	30%
5,001 – 10,000	7	19%
10,001 – 15,000	11	30%
15,001 – 20,000	5	14%
Over 20,000	3	8%

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<sup>3</sup> The Department of Health and Senior Services accepted transfer of 55 vehicles on June 30, 2002 from the Department of Social Services, Division of Aging.

## **G. FLEET PROFILE**

### ***Department of Higher Education***

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#### ***Fleet Purpose***

- Perform job functions in out-state Missouri
- Transport staff and board members to various meetings throughout the state
- Staff visits to public and private campuses
- Daily inter-city mail and delivery route

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"> <li>• The Commissioner is no longer assigned a vehicle</li> <li>• Development of a detailed tracking system to monitor fleet expenses and usage</li> <li>• Revised personnel policy to include State Vehicle Policy changes</li> </ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"> <li>• Reduce fleet up to 10% based on required usage of 15,000 miles per year</li> <li>• Review vehicle data to make cost effective changes</li> </ul>

#### ***State Vehicle Policy Compliance***

The Department of Higher Education is in compliance with the State Vehicle Policy but has not yet communicated the policy to the state colleges and universities.

#### ***Vehicle Data***

Number of Active Vehicles	10
Number of Commuting Vehicles	0
FY 02 Average Miles Per Pool Vehicle	15,474
FY 03 Planned Acquisitions	3
FY 03 Planned Dispositions	0

<u>FY 02 Vehicle Utilization (Miles Driven)</u>	<u>Number of Vehicles</u>	<u>%</u>
Less Than 5,000	1	10%
5,001 – 10,000	0	0%
10,001 – 15,000	5	50%
15,001 – 20,000	4	40%
Over 20,000	0	0%

## **G. FLEET PROFILE**

### ***Department of Insurance***

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#### ***Fleet Purpose***

- Operate a carpool to be used by department employees for regulatory functions
- Provide a vehicle to be utilized for mailroom functions

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Eliminated commuting in all vehicles</li><li>• Reduced fleet by two vehicles</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Continue to monitor vehicle usage to determine optimum fleet size</li></ul>

#### ***State Vehicle Policy Compliance***

The Department of Insurance is in compliance with the State Vehicle Policy. Fleet reductions increased their average miles per pool vehicle from 9,872 in FY 02 to a projected average of 16,000 per vehicle in FY 03.

#### ***Vehicle Data***

Number of Active Vehicles	6
Number of Commuting Vehicles	0
FY 02 Average Miles Per Pool Vehicle	9,872
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	2

<b>FY 02 Vehicle Utilization (Miles Driven)</b>	<b>Number of Vehicles</b>	<b>%</b>
Less Than 5,000	1	17%
5,001 – 10,000	2	33%
10,001 – 15,000	2	33%
15,001 – 20,000	0	0%
Over 20,000	1	17%

## **G. FLEET PROFILE**

### ***Department of Labor & Industrial Relations***

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#### ***Fleet Purpose***

- Perform tax audits
- Perform mine safety inspections
- Support and maintain state owned buildings
- Maintain information systems statewide
- Adjudication
- Fraud and non-compliance investigations

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Reduced the number of underutilized vehicles</li><li>• Increased the use of alternative fuel</li><li>• Established a travel policy to encourage employees to use carpool vehicles whenever possible</li><li>• Implemented maintenance schedules to better maintain fleet vehicles</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Reduce the number of pool vehicles to meet State Vehicle Policy guidelines</li><li>• Maintain, issue and track all fleet vehicles</li><li>• Replace fleet vehicles to ensure all employees have access to a safe and reliable vehicle</li><li>• Maintain ideal fleet composition</li></ul>

#### ***State Vehicle Policy Compliance***

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually.

#### ***Vehicle Data***

Number of Active Vehicles	36
Number of Commuting Vehicles	0
FY 02 Average Miles Per Pool Vehicle	14,061
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	3

<b>FY 02 Vehicle Utilization (Miles Driven)</b>	<b>Number of Vehicles</b>	<b>%</b>
Less Than 5,000	7	19%
5,001 – 10,000	4	11%
10,001 – 15,000	7	19%
15,001 – 20,000	9	25%
Over 20,000	9	25%

## G. FLEET PROFILE

### *Missouri State Lottery*

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#### *Fleet Purpose*

- Promote the Missouri Lottery by traveling to meet with retailers and sponsoring promotional events
- Sales routes
- Maintenance and delivery of Lottery materials
- Support regional offices located in Kansas City, St. Louis, Springfield and Jefferson City

2002 Accomplishments
<ul style="list-style-type: none"> <li>• Eliminated commuting and assigned vehicles that were not in compliance with the State Vehicle Policy</li> <li>• Reduced the size of the vehicle fleet</li> <li>• Modified replacement policy to surplus vehicles at 70,000 miles instead of 60,000 miles</li> </ul>

2003 Goals
<ul style="list-style-type: none"> <li>• Further reduce the number of pool vehicles to become compliant with the State Vehicle Policy</li> <li>• Eliminate underutilized vehicle</li> <li>• Continue to review overall vehicle usage</li> <li>• Explore opportunities to increase resell value on surplus vehicles</li> <li>• Continue to review safety in vehicle usage</li> </ul>

#### *State Vehicle Policy Compliance*

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually.

#### *Vehicle Data*

Number of Active Vehicles	77
Number of Commuting Vehicles	46
FY 02 Average Miles Per Pool Vehicle	13,431
FY 03 Planned Acquisitions	18
FY 03 Planned Dispositions	24

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	3	4%
5,001 – 10,000	9	12%
10,001 – 15,000	15	19%
15,001 – 20,000	13	17%
Over 20,000	37	48%

## **G. FLEET PROFILE**

### ***Department of Mental Health***

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#### ***Fleet Purpose***

- Transport clients and consumers
- Maintenance of grounds and buildings at Department of Mental Health (DMH) facilities
- Support department programs and activities
- Provide transportation for DMH employees to conduct state business

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Eliminated commuting in all DMH vehicles, with the exception of 1 vehicle</li><li>• Reassigned vehicles to improve fleet efficiency</li><li>• Increased the use of Ethanol 85 (E-85) fuel in DMH-Central Office alternative fuel vehicles and advised DMH facilities to use E-85 fuel in their alternative fuel vehicles when feasible</li><li>• Became compliant with federal fleet requirements under the EPAct program</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Become compliant with the State Vehicle Policy regarding pool vehicles averaging at least 15,000 miles per year</li><li>• Explore opportunities to share resources between DMH facilities</li><li>• Further increase the use of E-85 fuel in alternative fuel vehicles owned by DMH</li><li>• Reduce underutilized vehicles where feasible</li></ul>

#### ***State Vehicle Policy Compliance***

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually. Also, the Bellefontaine Habilitation Center has not inspected and licensed all state owned vehicles in accordance with Section 307.350 RSMo and the State Vehicle Policy.



## G. FLEET PROFILE

### *Department of Mental Health (continued)*

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#### *Vehicle Data<sup>4</sup>*

Number of Active Vehicles	849
Number of Commuting Vehicles	1
FY 02 Average Miles Per Pool Vehicle	10,172
FY 03 Planned Acquisitions	10
FY 03 Planned Dispositions	62

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	330	39%
5,001 – 10,000	206	24%
10,001 – 15,000	131	15%
15,001 – 20,000	88	10%
Over 20,000	94	11%

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<sup>4</sup> *Provided by the Department of Mental Health*

The majority of vehicles driven less than 10,000 miles annually are “support vehicles” operating mostly on DMH facilities grounds or in their service area. These vehicles are used to transport clients and consumers, transport personnel and equipment for maintenance of DMH facilities grounds and buildings, and provide other transportation needs to support services at DMH facilities. These vehicles have lower miles driven annually due to their primary use and are essential in supporting DMH services.

## **G. FLEET PROFILE**

### ***Department of Natural Resources***

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#### ***Fleet Purpose***

- To support the planning, monitoring, research, public assistance, sampling, and when necessary investigation and enforcement associated with landfills, hazardous waste, public drinking water, water quality, air quality, soil conservation and other environmental activities
- To provide a pool of vehicles in Jefferson City for use by department staff that travel statewide to administer department programs and interact with the public regarding environmental regulation, enforcement, abatement, and planning
- To provide for an Emergency Environmental Response capability that includes responding to hazardous material spills and supporting methamphetamine abatement and lab cleanup efforts
- To support the operation, maintenance, administration, construction, and security of over 80 state parks and historic sites
- To support providing assistance, education, and guidance in the use and protection of Missouri's geologic and land resources, including interpreting the State's geological and hydrological setting; interpreting the character and availability of its water, energy, and mineral resources; insuring the safety of dams; and determining land boundaries

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Reassigned three vehicles and used existing resources to avoid a fleet expansion of seven vehicles associated with a change in Soil Conservation operations</li><li>• Met other expansions that required vehicles with existing fleet resources</li><li>• Reduced capital expenditures by deferring vehicle replacement</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Publish a revised department vehicle policy that incorporates and reinforces the State Vehicle Policy</li><li>• Initiate a review of vehicles with low annual mileage to revalidate they are essential to performing the department mission</li><li>• Implement vehicle rotation actions to better balance mileage accumulation over the life of the vehicle within the same vehicle type</li><li>• Work closely with the State Fleet Manager to develop and implement a functional state fleet tracking system</li><li>• Reduce capital expenditures by deferring most vehicle replacement until the budget situation improves</li></ul>

## **G. FLEET PROFILE**

### ***Department of Natural Resources (continued)***

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#### ***State Vehicle Policy Compliance***

The Department of Natural Resources is in compliance with the State Vehicle Policy.

#### ***Vehicle Data<sup>5</sup>***

Number of Active Vehicles	758
Number of Commuting Vehicles	48
FY 02 Average Miles Per Pool Vehicle	18,390
FY 03 Planned Acquisitions	12
FY 03 Planned Dispositions	10

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	157	21%
5,001 – 10,000	184	24%
10,001 – 15,000	166	22%
15,001 – 20,000	131	17%
Over 20,000	118	16%

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<sup>5</sup> *Provided by the Department of Natural Resources:*

#### ***Planned Acquisitions and Dispositions***

The FY 03 budget contained 2 expansion pickups; one for the new Confluence State Park and one to support staff increases at Johnson Shut-Ins State Park. Plans are to replace approximately 10 vehicles, at least 3 of which were totaled in accidents, with the remaining 7 acquired to replace special purpose vehicles.

#### ***Vehicle Utilization***

58% of the DNR fleet is used primarily within state park boundaries for operations and maintenance of Missouri State Parks and Historic Sites. Operating vehicles principally within the confines of the parks and sites is a significant factor in the low utilization experienced by a large segment of the fleet.

## **G. FLEET PROFILE**

### ***Office of Administration***

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#### ***Fleet Purpose***

- Support and maintain state owned buildings
- Inspect construction of new buildings
- Operate a carpool used by employees of the Office of Administration and Elected Officials.

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Eliminated commuting in all OA vehicles</li><li>• Reduced the number of underutilized vehicles</li><li>• Met DNR requirements for alternative fuel vehicle acquisitions and alternative fuel purchases</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Reduce the number of pool vehicles to become compliant with the State Vehicle Policy</li><li>• Further reduce the number of underutilized vehicles</li><li>• Explore opportunities to share resources between OA divisions</li></ul>

#### ***State Vehicle Policy Compliance***

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually.

#### ***Vehicle Data<sup>6</sup>***

Number of Active Vehicles	132
Number of Commuting Vehicles	0
FY 02 Average Miles Per Pool Vehicle	14,386
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	5

<b>FY 02 Vehicle Utilization (Miles Driven)</b>	<b>Number of Vehicles</b>	<b>%</b>
Less Than 5,000	48	36%
5,001 – 10,000	18	14%
10,001 – 15,000	13	10%
15,001 – 20,000	15	11%
Over 20,000	23	17%

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<sup>6</sup> *Vehicle Utilization*

The majority of vehicles driven less than 5,000 miles annually are operated by the Division of Facilities Management in their support and maintenance of state owned buildings in the Jefferson City area, which is a significant factor in the low utilization.

## G. FLEET PROFILE

### *Office of the State Courts Administrator*

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#### *Fleet Purpose*

- To support the operations of state courts
- To support statewide court automation
- To support judicial and clerk training programs

2002 Accomplishments
<ul style="list-style-type: none"><li>• Surplus of 3 high-mileage vehicles, reducing the number of pool vehicles with over 100,000 total miles</li><li>• Assigned other high-mileage vehicles to staff that require frequent transportation when performing their duties; i.e., mail, deliveries, computer support staff, etc.</li><li>• Rewrote and approved the OSCA vehicle policy to reflect the State Vehicle Policy</li></ul>

2003 Goals
<ul style="list-style-type: none"><li>• Continue to meet or exceed procedures for assignment, usage and replacement of state vehicles</li><li>• Continue to reduce the number of pool vehicles with over 100,000 total miles in order to reduce maintenance and usage costs</li><li>• Participate in the Fleet Information System to track and monitor vehicle costs and usage</li></ul>

#### *State Vehicle Policy Compliance*

The Office of the State Courts Administrator is in compliance with the State Vehicle Policy.

#### *Vehicle Data*

Number of Active Vehicles	29
Number of Commuting Vehicles	0
FY 02 Average Miles Per Pool Vehicle	16,505
FY 03 Planned Acquisitions	2
FY 03 Planned Dispositions	2

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	2	7%
5,001 – 10,000	6	21%
10,001 – 15,000	5	17%
15,001 – 20,000	9	31%
Over 20,000	7	24%

## **G. FLEET PROFILE**

### ***Department of Public Safety***

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#### ***Fleet Purpose***

- Director's Office
  - Operate a carpool to be used by employees for mandatory monitoring of state and federal grants
  - Attending conferences and meetings
- State Emergency Management Agency (SEMA)
  - Respond to emergency situations
  - Training for city and county Emergency Management Directors
  - Preparedness and planning for city and county Emergency Management Directors
- Liquor Control
  - Enforcement and licensing of liquor establishments
- Missouri Veteran's Commission (MVC)
  - Provide transportation for residents
  - Support and maintain residents and veteran's homes
  - Operate a carpool for employees
- Missouri State Highway Patrol (MSHP)
  - Enforcement of traffic laws
  - Enforcement of commercial motor vehicle laws
  - Performance of criminal investigations
  - General assistance to the citizens of Missouri
- Missouri Capitol Police (MCP):
  - Police patrol
  - Response to calls for police service
  - Traffic enforcement and parking enforcement
  - Security escorts
- Division of Highway Safety (DHS)
  - Operates a carpool used by employees.
- Missouri Water Patrol (MWP)
  - Deliver law enforcement personnel with appropriate technical equipment to all areas of the state to achieve mission as defined by RSMO. Chapter 306
  - Emergency response such as floods, earthquakes, Homeland Security details and other similar missions
  - Operate a small pool of additional specialized vehicles that support the MSWP mission such as, dive response vehicles, Blood Alcohol content testing vans, evidence vehicles and radio telecommunications vehicles
- Division of Fire Safety (DFS)
  - Emergency response to fires and or explosions
  - Inspections of daycare and group homes
  - Maintain carpool for employees

## G. FLEET PROFILE

### *Department of Public Safety (continued)*

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2002 Accomplishments	2003 Goals
<ul style="list-style-type: none"><li>• Director's Office: Revised department vehicle policy compliant with the State Vehicle Policy</li><li>• Director's Office: Reduced maintenance and repair cost by exclusively using the OA Vehicle Maintenance Facility in lieu of an outside vendor when feasible</li><li>• Director's Office: Established mechanisms to track vehicle operating costs and utilization</li><li>• SEMA enhanced maintenance practices</li><li>• Liquor Control reassigned underutilized vehicles</li><li>• MVC reduced the number of underutilized vehicles, reassigned vehicles to maximize utilization, repaired and maintained vehicles to achieve maximum life of the vehicles and eliminated commuting in all vehicles</li><li>• MSHP eliminated commuting in all vehicles, eliminated two pool vehicles and reassigned several vehicles to maximize utilization</li><li>• Capitol Police reduced the number of vehicles and formulated a vehicle policy</li><li>• DHS transferred a vehicle that had been assigned to the Division Director to the carpool</li><li>• MWP reduced its fleet size from 137 to 108</li><li>• DFS reviewed and transferred vehicles to the pool and disposed of low usage vehicles</li></ul>	<ul style="list-style-type: none"><li>• Director's Office: Utilize new state Fleet Information System to remove more costly vehicles from the fleet and reduce the fleet to have the number of vehicles commensurate with personnel needs</li><li>• SEMA: Increase use of public transportation when traveling out of state</li><li>• Liquor Control will continue to monitor and evaluate the use of underutilized vehicles and explore ways to replace the aging fleet</li><li>• MVC will further reduce the number of underutilized vehicles, purchase vehicles with alternative fuels where possible, reduce the number of pool vehicles to become compliant with the State Vehicle Policy and share vehicles with other MVC facilities to maximize vehicle use</li><li>• MSHP will implement usage of the Fleet One fuel card (MoDOT contract) for fuel purchases. This should result in fuel purchase cost savings and better accountability. MSHP will also continue to evaluate compliance with the State Vehicle Policy and reassign or eliminate vehicles that become non-compliant</li><li>• MCP plans to further reduce the number of vehicles</li><li>• DHS will reduce the number of underutilized vehicles</li><li>• MWP will implement database changes for vehicles and vessels to provide greater insight in maintaining and utilizing the fleet and continue to find areas to reduce the costs associated with vehicle usage</li><li>• DFS will reduce the number of pool vehicles not compliant with the State Vehicle Policy</li></ul>

## **G. FLEET PROFILE**

### ***Department of Public Safety (continued)***

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#### ***State Vehicle Policy Compliance***

Pool vehicles did not meet the average minimum requirement of 15,000 miles annually.

#### ***Vehicle Data<sup>7</sup>***

Number of Active Vehicles	1,521
Number of Commuting Vehicles	25
FY 02 Average Miles Per Pool Vehicle	10,919
FY 03 Planned Acquisitions	400
FY 03 Planned Dispositions	405

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	389	19%
5,001 – 10,000	393	20%
10,001 – 15,000	347	17%
15,001 – 20,000	349	17%
Over 20,000	534	27%

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<sup>7</sup> 1,179 or 78% of the Department of Public Safety fleet are vehicles operated by the Missouri State Highway Patrol.



## **G. FLEET PROFILE**

### ***Department of Revenue<sup>8</sup>***

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#### ***Fleet Purpose***

- Transportation of agency staff while conducting state business
- Operate a carpool used by agency staff
- Function specific vehicles used for transporting license plates, mail, etc.

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Reduced fleet size by two vehicles</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Further reduce the number of underutilized vehicles</li><li>• Continue to reduce fleet size</li></ul>

#### ***State Vehicle Policy Compliance***

The Department of Revenue is in compliance with the State Vehicle Policy.

#### ***Vehicle Data***

Number of Active Vehicles	57
Number of Commuting Vehicles	11
FY 02 Average Miles Per Pool Vehicle	15,033
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	3

<b>FY 02 Vehicle Utilization (Miles Driven)</b>	<b>Number of Vehicles</b>	<b>%</b>
Less Than 5,000	0	0%
5,001 – 10,000	15	26%
10,001 – 15,000	18	32%
15,001 – 20,000	12	21%
Over 20,000	12	21%

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<sup>8</sup> The Missouri Lottery and the State Tax Commission are reported separately.

## G. FLEET PROFILE

### *Secretary of State*

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#### *Fleet Purpose*

- Operate a carpool used by employees of the office in the routine duties of their positions, which includes, but is not limited to securities investigations, delivery of library grant checks, and presenting and attending seminars throughout the State of Missouri
- Delivery and retrieval of records
- Mail pickup and delivery

2002 Accomplishments
<ul style="list-style-type: none"><li>• None submitted</li></ul>

2003 Goals
<ul style="list-style-type: none"><li>• Purchase of new vehicles will follow DNR guidelines for alternative fuel vehicles</li></ul>

#### *State Vehicle Policy Compliance*

The Secretary of State's Office is in compliance with the State Vehicle Policy.

#### *Vehicle Data*

Number of Active Vehicles	13
Number of Commuting Vehicles	0
FY 02 Average Miles Per Pool Vehicle	16,231
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	0

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	0	0%
5,001 – 10,000	2	15%
10,001 – 15,000	2	15%
15,001 – 20,000	5	38%
Over 20,000	4	31%

## **G. FLEET PROFILE**

### ***Department of Social Services***

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#### ***Fleet Purpose***

- Direct services to the public (rehabilitation services for the blind)
- Support and maintain direct services to youth and families (youth homes, case management and aftercare services, child abuse/neglect investigations/interventions)
- Investigations of child fatalities, Medicaid and IM (welfare) fraud
- Support and maintain leased county offices and youth homes and bid/evaluation process for leased office space
- Operate a carpool used by employees of the Department of Social Services (DSS)

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Reduced assigned vehicles and commuting in DSS vehicles</li><li>• Improved monthly reporting of vehicle maintenance and repair costs</li><li>• 100% Compliance with Gateways Clean Air Act emissions testing for DSS vehicles and reporting.</li><li>• Reduced the number of underutilized vehicles</li><li>• Redefined vehicle policy to meet the State Vehicle Policy</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Further reduce the number of underutilized vehicles</li><li>• Find a way to surplus vehicles with high mileage with no funds to replace them</li><li>• Further educate and encourage alternative fuel purchases and usage (Ethanol) in FFV vehicles</li><li>• Stricter enforcement of vehicle maintenance schedules</li><li>• Replace 15 passenger vans with safer mini buses at youth facilities</li></ul>

#### ***State Vehicle Policy Compliance***

The Department of Social Services is in compliance with the State Vehicle Policy.

## G. FLEET PROFILE

### *Department of Social Services (continued)*

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#### *Vehicle Data*<sup>9</sup>

Number of Active Vehicles	386
Number of Commuting Vehicles	11
FY 02 Average Miles Per Pool Vehicle	15,403
FY 03 Planned Acquisitions	18
FY 03 Planned Dispositions	23

FY 02 Vehicle Utilization (Miles Driven)	Number of Vehicles	%
Less Than 5,000	79	18%
5,001 – 10,000	103	23%
10,001 – 15,000	93	21%
15,001 – 20,000	87	20%
Over 20,000	79	18%

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<sup>9</sup> *Provided by the Department of Social Services*

#### *Vehicle Utilization*

The Division of Youth Services operates 77%, or 299 of the 386 vehicles owned by the Department of Social Services. These vehicles are used primarily on state grounds or for local travel, which is a factor in the low utilization experienced by a large segment of the fleet.

## **G. FLEET PROFILE**

### ***State Tax Commission***

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#### ***Fleet Purpose***

- Delivery and transport Vehicles
- Pool vehicles
- Travel to counties to perform appraisals for ratio studies
- Travel to assist county assessors

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"> <li>• Reduced the number of underutilized vehicles</li> </ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"> <li>• Replace one pool vehicle for better dependability</li> </ul>

#### ***State Vehicle Policy Compliance***

The State Tax Commission is in compliance with the State Vehicle Policy.

#### ***Vehicle Data***

Number of Active Vehicles	23
Number of Commuting Vehicles	19
FY 02 Average Miles Per Pool Vehicle	15,779
FY 03 Planned Acquisitions	0
FY 03 Planned Dispositions	0

<b>FY 02 Vehicle Utilization (Miles Driven)</b>	<b>Number of Vehicles</b>	<b>%</b>
Less Than 5,000	3	13%
5,001 – 10,000	4	17%
10,001 – 15,000	3	13%
15,001 – 20,000	4	17%
Over 20,000	9	39%

## **G. FLEET PROFILE**

### ***Department of Transportation***

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#### ***Fleet Purpose***

- Comprised of passenger vehicles, utility trucks, aerial units, dump trucks, sweepers and various types of off-road construction equipment to construct and maintain the state's highway system

<b>2002 Accomplishments</b>
<ul style="list-style-type: none"><li>• Reduced fleet by 459 units<sup>10</sup></li><li>• Reduced, by 382, the number of take-home vehicles</li><li>• Completed inspection and acceptance of 475 dump trucks to replace existing aging trucks<ul style="list-style-type: none"><li>○ Took advantage of a municipal lease to significantly increase the number of trucks acquired, saving \$1.9 million in reduced maintenance</li><li>○ Received 2002 Governor's Award for Quality and Productivity for program initiated to dispose of the surplus units</li></ul></li><li>• Implemented new program for disposing of surplus equipment using private sector equipment auction services and increasing average return on investment</li><li>• Implemented use of biodiesel fuel in St. Louis area to improve air quality and engine performance in diesel fleet; used approximately 450,000 gallons in 2002</li></ul>

<b>2003 Goals</b>
<ul style="list-style-type: none"><li>• Complete lifecycle cost analysis on remaining equipment classes to better gauge optimum replacement cycles</li><li>• Increase percentage of eligible fleet compliant with EPA Act to 90%</li><li>• Increase use of alternative fuels particularly biodiesel and E-85; partner with industry associations to make these fuels more available on a statewide basis</li><li>• Increase the number of alternative fuel vehicles in the passenger fleet and among pickups and utility trucks</li></ul>

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<sup>10</sup> In 2002, MoDOT completed a fleet reduction of 459 units. MoDOT's entire fleet consists of over 7,000 units including passenger vehicles, utility trucks, aerial units, dump trucks, sweepers, trailers and various types of off-road construction equipment. Sales of these units totaled \$1,519,011. The 459 units had a replacement value of \$19,550,282.

## **G. FLEET PROFILE**

### ***Department of Transportation (continued)***

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#### ***State Vehicle Policy Compliance***

The Department of Transportation is in compliance with the State Vehicle Policy.

#### ***Vehicle Data***<sup>11</sup>

Number of Active Vehicles	4,482
Number of Commuting Vehicles	162
FY 02 Average Miles Per Pool Vehicle	16,282
FY 03 Planned Acquisitions	500
FY 03 Planned Dispositions	500

<u>FY 02 Vehicle Utilization (Miles Driven)</u>	<u>Number of Vehicles</u>	<u>%</u>
Less Than 5,000	74	2%
5,001 – 10,000	333	10%
10,001 – 15,000	693	21%
15,001 – 20,000	752	22%
Over 20,000	1,496	45%

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<sup>11</sup> *Provided by MoDOT*

#### ***Number of Active Vehicles***

Includes licensed passenger cars, pickups, utility trucks, vans, and dump trucks. Does not include unlicensed vehicles or equipment.

#### ***Commuting Vehicles***

Under current MoDOT policy, an annual review of all "take home" vehicles is required. The need for each "take home" vehicle must be justified and the request must be approved by the District Engineer and reported to General Headquarters. MoDOT changed its policy in 2001 to limit the number of vehicles taken home, resulting in 350 fewer vehicles in "take home" status. Those that are taken home are primarily for those people whose work requires a 24-hour emergency response. Emergency response can include, but is not limited to, accident repair/cleanup, signal and lighting repair, signing repair, general road maintenance and safety response.